

Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY DIVISION					
Family & Community Services	148,607,900	140,962,000	146,893,400	153,298,900	146,879,200
Commissions & Councils	4,036,300	3,581,700	3,960,100	4,082,200	3,968,700
Indirect Support Services	31,784,200	46,286,700	40,217,700	40,234,900	39,717,000
Medical Assistance	858,437,900	899,153,800	920,396,400	1,072,942,800	1,072,244,500
Public Health Services	53,031,000	56,831,500	63,812,700	69,369,900	68,135,800
Welfare, Division of	119,892,000	108,753,700	117,009,300	123,597,700	121,964,200
Total:	1,215,789,300	1,255,569,400	1,292,289,600	1,463,526,400	1,452,909,400
BY FUND CATEGORY					
General	353,208,200	349,208,200	375,810,800	423,207,900	416,963,100
Dedicated	76,255,000	109,403,500	78,897,100	86,508,900	86,199,300
Federal	786,326,100	796,957,700	837,581,700	953,809,600	949,747,000
Total:	1,215,789,300	1,255,569,400	1,292,289,600	1,463,526,400	1,452,909,400
Percent Change:		3.3%	2.9%	13.3%	12.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	145,043,900	140,021,400	147,722,300	155,031,800	156,326,400
Operating Expenditures	105,796,300	101,985,400	107,390,500	108,889,500	106,489,100
Capital Outlay	634,600	2,599,800	0	2,810,600	0
Trustee/Benefit	963,614,500	1,010,962,800	1,036,676,800	1,196,794,500	1,190,093,900
Lump Sum	700,000	0	500,000	0	0
Total:	1,215,789,300	1,255,569,400	1,292,289,600	1,463,526,400	1,452,909,400
Full-Time Positions (FTP)	2,921.91	2,921.91	2,805.41	2,910.16	2,910.16

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnerships with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

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Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	2,805.41	375,810,800	1,292,289,600	2,805.41	375,810,800	1,292,289,600
Reappropriations	0.00	0	6,009,900	0.00	0	6,009,900
Supplementals						
Medical Assistance Services						
1. CHIP Access Card Program	7.00	288,800	2,688,500	7.00	288,800	2,688,500
Public Health Services						
1. Food Safety Inspections	0.00	0	100,000	0.00	0	100,000
Division of Welfare						
1. CHIP Access Card Eligibility	20.00	126,700	281,600	20.00	126,700	281,600
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total Appropriation	2,832.41	376,226,300	1,301,369,600	2,832.41	376,226,300	1,301,369,600
Non-Cognizable Funds and Transfers	77.75	0	126,172,100	77.75	0	126,172,100
Expenditure Adjustments	0.00	(15,000,000)	(57,526,400)	0.00	(15,000,000)	(57,526,400)
FY 2004 Estimated Expenditures	2,910.16	361,226,300	1,370,015,300	2,910.16	361,226,300	1,370,015,300
Removal of One-Time Expenditures	0.00	(258,500)	(129,327,900)	0.00	(258,500)	(129,327,900)
Base Adjustments	0.00	0	0	0.00	(2,462,800)	(3,770,800)
Additional Base Adjustments	0.00	15,000,000	57,526,400	0.00	15,000,000	57,526,400
FY 2005 Base	2,910.16	375,967,800	1,298,213,800	2,910.16	373,505,000	1,294,443,000
Personnel Cost Rollups	0.00	2,257,400	3,740,500	0.00	2,257,400	3,740,500
Inflationary Adjustments	0.00	13,151,700	39,707,900	0.00	10,320,300	34,864,000
Replacement Items	0.00	1,529,800	2,810,600	0.00	0	0
Nonstandard Adjustments	0.00	28,270,000	108,769,900	0.00	28,140,400	108,543,800
Annualizations	0.00	549,500	8,322,000	0.00	549,500	8,322,000
Change in Employee Compensation	0.00	871,500	1,380,300	0.00	1,764,400	2,794,500
Fund Shifts	0.00	173,600	0	0.00	44,600	(324,700)
FY 2005 Program Maintenance	2,910.16	422,771,300	1,462,945,000	2,910.16	416,581,600	1,452,383,100
Enhancements						
Family and Community Services						
1. Infant & Toddler Program	0.00	220,000	220,000	0.00	220,000	220,000
2. Foster Care	0.00	161,500	306,300	0.00	161,500	306,300
Independent Commissions and Council						
1. Early Hearing Detection	0.00	55,100	55,100	0.00	0	0
FY 2005 Total	2,910.16	423,207,900	1,463,526,400	2,910.16	416,963,100	1,452,909,400
Chg from FY 2004 Orig Approp.	104.75	47,397,100	171,236,800	104.75	41,152,300	160,619,800
% Chg from FY 2004 Orig Approp.	3.7%	12.6%	13.3%	3.7%	11.0%	12.4%

Department of Health & Welfare

Organizational Chart

